

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 310

Department of Corrections

Mission

The Department of Corrections will enhance community safety by collaborating with its criminal justice partners, victims, citizens, and other stakeholders; administering criminal sanctions and effective correctional programs; and providing leadership for the future.

Goal Provide control and supervision consistent with the court's order and the offender's risk potential during the period the offender is under the Department's jurisdiction.

Performance Measure Number of escapes per 1,000 offenders.

* Does not include Pre-Release or Work Training Release.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	.71	.71	.71	.71	.68	.68	.68	.68
Actual	1.45	.75	.75	1.02	.62	.38	.46	1.06
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Total Community Supervision workload points. *

* *Workload points equate to the hours that are required to supervise offenders at the different levels of supervision. An officer is typically assigned 127 workload points per month.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	65.838	66.893	67.879	68.708	69.670	70.355	71.039	71.724
Actual	58.576	63.659	66.185	67.385	67.902	66.342	67.160	64.595
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Total number of community service hours completed by offenders.

* Includes only those Community Service Hours worked in lieu of incarceration.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	133.918	133.918	133.918	133.919	136.418	136.418	136.418	136.419
Actual	154.471	132.392	155.400	152.930	161.002	153.896	160.906	159.790
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Goal Develop and implement coordinated programs that provide offenders the opportunity for positive change.

Performance Measure Number of offenders working in Class I or Class II jobs.*

* *Class I industries are private-sector companies which set up operations within correctional institutions. Class II industries are managed directly by the Division of Correctional Industries.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1.750	1.825	1.900	1.975	2.050	2.125	2.200	2.275
Actual	1.752	1.746	1.813	2.117	2.189	2.234	2.225	2.406
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Goal Manage resources prudently and deliver quality services in a timely manner.

Performance Measure Average daily population of offenders housed in prison facilities, work release, or pre-release.

** As of March 99, does not include ADP of 227 in rented beds in Colorado. They are Washington Jurisdiction but not Washington custody.*

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	12.763	12.921	13.079	13.237	13.404	13.571	13.738	13.908
Actual	12.938	13.260	13.589	13.879	14.102	14.277	14.205	14.371
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Average annual cost per offender housed in prison facilities, work release, or pre-release.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$ 24.054				\$23.731
Actual				\$24.009				\$22.873
Date Measured				6/30/98				6/30/99

Quarter 4 Comment Cost per offender reflects actual FY 98 cost for prisons, camps, pre-release, and work release facilities prior to assumptions related to organizational restructure.